

PUBLIC INFORMATION & COMMUNICATION SERVICES (PICS)
NIH - TASK ORDER

RFTOP# 253

TITLE: Meeting Support for the Cancer Biomedical Informatics Grid™
(caBIG™).

Contract reference: This Request for Task Order Proposal is consistent with the purposes for which the NIH Public Information and Communication Services (PICS) contracts were awarded. This RFTOP includes the task described in the contract as:

- Task 11: Communication conference/meeting support

PART I – REQUEST FOR TASK ORDER (TO) PROPOSALS

A. POINT OF CONTACT NAME:

Mary Jo Deering

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Proposal Address:

NCI Center for Bioinformatics

6116 Executive Blvd, #403

Rockville, MD 20852

Anoushah Shokouhi

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Proposal Address:

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Rockville, MD 20852

Billing Address:

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Bethesda, MD 20892-2045

B. PROPOSED PERIOD OF PERFORMANCE: Three years, beginning 15 days from date of award. Due to the limitations of the NIH contract terms, the duration of this task is from the date of award through [one year]. However, due to the anticipated number of deliverables and a need to incrementally fund the tasks annually, future modifications are anticipated.

C. PRICING METHOD: Cost plus fixed fee. Estimated range: \$500,000 - \$700,000, incrementally funded.

D. PROPOSAL INSTRUCTIONS:

Please submit an electronic copy to both Mary Jo Deering and Anoushah Shokouhi and 2 print copies of your proposal.

The narrative should

- Identify the key challenges of implementing the caBIG Communication Support contract
- Describe how you will address these challenges
- Describe any special expertise you bring to this contract
- Include a proposed timeline with key deadline dates, and a staffing plan, and resumes for all named staff

Page length: The page limit for this procurement is 60 pages. That includes everything—even resumes and samples. Do not submit videos or audio tapes. We suggest developing a web-based sample box that we can review. If we want to see the finished product after looking at the web version, we'll ask you for it. Samples provided in a web sample box will not count against the page limit.

Budget format suggestion: The budget should be included as an Excel spreadsheet. A budget narrative is strongly advised. Budgets, staff hours and ODCs for this Task Order request should be organized around the deliverables described herein. Please sum all costs (labor and ODCs) by deliverable and in total. Any subcontract budgets should also be itemized and explained.

Proposed activities that go beyond the deliverables specified and/or are in excess of the budget range are permitted, but must be clearly designated as “options” in the technical proposal and must be presented on a separate “optional budget” spreadsheet.

E. RESPONSE DUE DATE: 30 days from the release of the RFTOP at 4:00 EDT.

F. TASK DESCRIPTION

The purpose of this contract is to provide technical, logistical and conference support for the National Cancer Institute's Center for Bioinformatics (NCICB). NCICB is seeking an organization with offices in the Washington, D.C. metropolitan area that will, acting independently and not as an agent of the Federal Government, provide all logistical arrangements involved in planning and implementing conferences and meetings for the office. This will include analytic work incidental to conference preparation, establishment of conference registrations systems, coordination of travel arrangements, preparation of graphics for signage and program, development and organization of meeting materials, and meeting follow-up tasks. The meetings will range from small meetings, such as the Clinical Research Information Exchange (CRIX) Steering Committee, which may include 25 -30 participants, and CRIX subcommittees, which may include 8 – 12 people; to large meetings, such as the annual cancer Biomedical Informatics Grid™ (caBIG™) meeting, which may include 600-1,000 participants. The contract will include provisions for requesting additional tasks to be performed as requirements surface. The Contractor must be flexible and prepared to accept tasks for additional small meetings each year. The specific tasks will be provided by the Agency as details for these meetings arise. For the purpose of pricing, the two large annual meetings anticipated for 2006 and 2007 are detailed in the Statement of Work, and two small meetings for calendar 2005.

BACKGROUND

The NCI Center for Bioinformatics (NCICB) provides bioinformatics support and integration services to NCI research initiatives. NCICB works closely with government, academic, and industry partners. State of the art information technology and software development practices are employed. Managing the development and implementation of the cancer Biomedical Informatics Grid™, or caBIG™ is a major part of NCICB's responsibilities. caBIG is a voluntary network or grid, connecting individuals and institutions to enable the effective sharing of data and tools, creating a World Wide Web of cancer research. Over 50 of the National Cancer Institute, NCI-designated cancer centers are participating in the three-year pilot. In addition, over 80 organizations are participating on a volunteer basis. In all, over 600 people are actively engaged in caBIG. The integration and sharing of tools and data among cancer centers will increase the pace of cancer research and speed the delivery of innovative approaches to prevention and treatment. caBIG components may be used by anyone; many have broad utility well beyond the cancer community. [See <http://cabig.nci.nih.gov>]

In the planning phase of caBIG™, five key areas were identified in which the Cancer Centers could provide—or help develop--solutions: Clinical Trial Management Systems, Integrative Cancer Research, Tissue Banks and Pathology Tools (Domain Workspaces) and Architecture, and Vocabularies and Common Data Elements (Cross-Cutting Workspaces). In addition to the 5 Workspaces, 3 Strategic Level Working Groups have also been convened: Strategic Planning, Data Sharing and Intellectual Capital, and Training. Detailed information regarding these Workspaces and Working Groups is available on the caBIG™ Web site at <http://caBIG.nci.nih.gov/workspaces>.

As the lead for caBIG, NCICB has facilitated an annual caBIG meeting. This meeting has attracted increasing audience (e.g. 350 in 2005, double the 2004 meeting). [See https://cabig.nci.nih.gov/2005_Annual_Meeting] The 2006 and 2007 annual meetings are expected to show similar growth, attracting an increasing number of people who have not previously participated in caBIG. To accommodate these newer participants, pre-and post-conference meetings are planned. The day before, a caBIG orientation will be held. After the conference, a technical training session of up to two days is anticipated.

In 2005 one of the Workspaces held a face-to-face meeting the day before the annual meeting. In 2006 and 2007, it is expected that at least three Workspaces will want to hold separate face-to-face meetings on the day before and the day after the annual meeting. While these face-to-face meetings may be separately organized and funded, offerors should nevertheless estimate minimal logistical coordination for two before and one after for bidding purposes.

As part of the caBIG initiative, NCICB also manages the Clinical Research Information Exchange (CRIX). The goal of CRIX is to implement an electronic drug approval submission system that will reduce the delays, errors, and costs associated with submission of information for regulatory approval of new drugs. The National Cancer Institute (NCI) and its partners in academia and industry have committed to actively explore development options for CRIX. Thus far, a CRIX Steering Committee has been created -- with participation by government, academic research institutions, and pharmaceutical companies -- and three sub-committees formed (a Planning

Working Group, a Business Model Working Group, and a Standards and Architecture Working Group). NCI has also developed and is now pilot testing a lead component for CRIX. The pilot project, called FIREBIRD (Federal Investigator Registry of Biomedical Information Research Data), is testing an electronic Federal Investigator Registry at selected cancer centers across the U.S. This registry will enable clinical investigators to submit their FDA Form 1572 (Statement of Investigator) online with NCI and other drug trial sponsors, and will allow the drug trial sponsors to submit their FDA Form 1571 (Investigational New Drug Application) online in a fully secure manner that satisfies all FDA requirements. Other CRIX components will be developed incrementally. The CRIX Steering Committee meets quarterly and its sub-committees meet 2-4 times yearly.

Other small caBIG-related meetings may also require support over the course of the year and NCICB wishes to retain the right to add these as specific tasks under “small meetings.” However, for bidding purposes, no cost estimates are required.

6. SPECIAL APPROVALS AND CLEARANCES

None. Any publications/printing clearances for materials developed for meetings/conferences shall be cleared by NCICB through the required 615 form.

7. STATEMENT OF WORK

The contractor shall perform the following functions for categories of meetings as noted below. Unless otherwise specified, the quantities shown are for purposes of estimating costs: actual quantities may be higher or lower. To assist with cost estimates, Attachment A shows a more detailed breakout of specific tasks performed for the 2005 annual meeting, and Attachment B shows a preliminary outline of the 2006 annual meeting agenda structure. All tasks shall be conducted in close coordination with the caBIG General Contractor Booz Allen & Hamilton, which provides operational management support and subject matter expertise for caBIG and CRIX. The overall “look and feel” of the annual meeting must be appropriate for the innovative, scientific and technical character of caBIG.

I. Conference Pre-planning and Logistics (all meetings)

Conference planning and management includes responsibility for all logistical arrangements involved in planning and implementing the conference, analytical work incidental to conference preparation (e.g. researching facility options and requirements), establishment of conference invitational list, and coordination of travel arrangements, including covering the costs of sponsored travel for non-federal participants/speakers.

II. Small Meetings of Up to 100 Participants

These meetings could be of various types, such as meetings of the CRIX Steering Committee or the CRIX subcommittees; They can vary in size from 12 participants to 100 participants. In 2005,

NCICB anticipates holding two CRIX Steering Committee meetings of about 30 participants.

Task 1: Meeting Location and Lodging Support: Meeting planning and management includes responsibility for all logistical arrangements involved in planning and implementing the meeting, establishment and maintenance of meeting invitational list, and coordination of all travel arrangements, including covering the costs of sponsored travel for non-federal participants/speakers.

Subtask 1.1

The contractor shall provide support for two one-day meetings with estimated attendance of 30 participants. Logistical needs of the meeting will be addressed through an initial meeting between the contractor and NCICB. If the number of attendees exceeds 50, additional funds will be provided to offset the additional costs.

Subtask 1.2

The contractor may be requested to research site options and provide a list of options to NCICB.

Subtask 1.3

The contractor may be asked to negotiate facility contacts; handle all facility arrangements including reservation of sleeping rooms for attendees based on information provided on their registration forms. Where applicable, contractor should negotiate rates within government per diem

Subtask 1.4

If the meeting is held outside a government facility, the contractor shall work with the hotel to provide light refreshments for the morning and afternoon breaks, subject to government regulations.

Task 2: Administrative Support

Subtask 2.1

The contractor shall prepare all letters, registration forms, and other meeting materials as needed to be included in the invitation mailings.

Subtask 2.2

The contractor shall prepare speaker invitation packets, including a merge letter, draft agenda, logistics fact sheet, registration forms, and other materials as needed. Prepared packets will be labeled and sent to the NCI mailroom for postage.

Subtask 2.3

The contractor shall maintain a database of all participants, which shall include all pertinent contact information.

Subtask 2.4

The contractor shall prepare name badges for all participants and table tents for all speakers.

Subtask 2.5

The contractor shall prepare meeting packets/binders, including the final agenda, list of speakers, and participants, logistics information, evaluation forms and background materials provided by NCICB.

Subtask 2.6

The contractor shall prepare any post meeting materials, such as an evaluation report, a summary of “lessons learned” and follow-up thank you letters to speakers.

Task 3: Contractor On-Site Support

Subtask 3.1

The contractor shall provide staff for meeting participant registration and to provide meeting materials.

III. Annual caBIG Meeting 2006 and 2007

For the past two years, NCICB has convened a caBIG annual meeting, which has brought together more than 350 participants representing the diverse caBIG community and stakeholders interested in understanding how they might become involved. In 2006 and 2007, this meeting will be held in February or March in the DC area. Up to 750 people are expected in 2006 and 1000 in 2007.

Annual meeting planning and management includes responsibility for all logistical arrangements involved in planning and implementing the conference, establishment of conference invitational list, maintenance of a registration system, marketing activities to increase attendance, and coordination of all travel arrangements, including covering the costs of sponsored travel for non-federal participants/speakers. Meeting follow-up activities include a logistical summary and drafting and mailing of thank you letters to all summit speakers and participants.

For budgeting purposes, see Attachment A for detailed list of tasks associated with Annual Meeting, and Attachment B for a draft outline of the meeting structure, including room requirements.

Task 1: Meeting Location and Lodging Support

Subtask 1.1

The contractor shall provide complete for two (2), two-day caBIG meetings with estimated attendance of 750 participants in 2006 and 1000 participants in 2007. Logistical needs of the meeting will be addressed through an initial meeting between the contractor and NCICB. It is expected that separate meetings of caBIG Workspace participants may be held the day before and the day after the annual meeting. Contractor shall collaborate with the caBIG General Contractor on the logistics for these meetings but will not have primary management responsibility for them. See Attachment B for a draft outline of the meeting structure, which includes the Workspace meetings.

Subtask 1.2

The contractor shall research site options in the wider-Baltimore-Washington, D.C. area and provide a list of options to NCICB.

Subtask 1.3

The contractor shall negotiate facility contacts; handle all facility arrangements including reservation of sleeping rooms for attendees based on information provided on their registration forms. The contractor shall obtain necessary security for the Summit as requested.

Subtask 1.4

The contractor shall reserve/secure additional hotel space, ballroom space, and exhibit space as tentatively outlined in Attachment B and equip them with standard audiovisual equipment (i.e. power point projector with laptop computer, 9X9 screen, laser pointer, microphones, including wireless microphone) and wireless and wired Internet connections as directed by NCICB.

Subtask 1.5

The contractor shall work with the hotel to provide light refreshments for the morning and afternoon breaks and other meals as permitted by Federal regulations.

Task 2: Administrative Support**Subtask 2.1**

The contractor shall prepare all letters, registration forms, and other meeting materials as needed to be included in the invitation mailings.

Subtask 2.2

The contractor shall prepare up speaker invitation packets, including a merge letter, draft agenda, logistics fact sheet, registration forms, and other materials as needed. Prepared packets will be labeled and sent to the NCI mailroom for postage. The contractor shall maintain a list of speakers, including all pertinent contact information.

Subtask 2.3

The contractor shall design an on-line registration system for meeting participants and shall maintain a database of all participants, which shall include all pertinent contact information.

Subtask 2.4

The contractor shall prepare name badges for all participants and table tents for all speakers.

Subtask 2.5

The contractor shall prepare meeting packets/binders, including the final agenda, list of speakers, and participants, logistics information, evaluation forms and background materials provided by NCICB.

Subtask 2.6

The contractor shall prepare signage for the conference site, including signage for the registration

desk and the meeting site, directing participants to sessions. As requested, the contractor shall organize space for poster presentations and other special features as the program determines.

Subtask 2.7

The contractor shall prepare all meeting materials for upload to the CaBIG Web Site Annual Meeting section.

Task 3: Contractor On-Site Support

Subtask 3.1

The contractor shall provide staff for meeting participant registration. Staff should be available not only during registration, but throughout the meeting for assistance as needed.

Subtask 3.2

The contractor should be prepared to provide support for media attending the meeting.

Subtask 3.3

The contractor shall collect PowerPoint presentations electronically from speakers prior to the meeting for loading onto conference laptop(s) and provide photocopying, collating, and distribution of material, including PowerPoint presentations, to participants.

Subtask 3.4

The contractor may be asked to provide Web support; photography; testing and setup of computer presentations; programming for online abstract submission; providing Webcasting or satellite broadcast services; and other technical support as required.

Task 4: Follow-up Services and Reports

Subtask 4.1

The final meeting report should include a budget summary, a logistical summary (a report of all activities related to the conference), a final list of attendees and analysis of evaluation forms collected from summit participants. Additionally, photographs and other artifacts may be requested.

Subtask 4.2

The contractor shall draft thank you letters and after approval by NCICB, mail them to meeting speakers.

8. SPECIAL REQUIREMENTS

The contractor will coordinate closely with the caBIG leadership team in NCICB and with the caBIG General Contractor staff at Booz, Allen and Hamilton.

For each project or activity the contractor shall submit to the government a proposed time line to project target completion dates for work activities. The time line shall be subject to review and approval by NCICB and shall be updated during contract performance to reflect current status of each identified activity. Prior to initiating any work, the contractor shall prepare a consolidated work plan clarifying the contractor and NCICB responsibilities, projected costs (budget estimates) for the project. Finally, based on the time line, work plan and budget estimate, the NCICB and the contractor shall negotiate projected levels of effort and cost ceilings for the meeting as well as negotiated cost ceilings for individual tasks involved in its implementation.

9. IMPLEMENTATION OF A TRANSITION PLAN

The contractor staff shall be required to meet with the Project Officer within 3 days after contract award to discuss critical activities requiring immediate attention. A series of meetings with the NCICB staff would commence within 10 days after contract award. A preliminary estimated budget for the caBIG Annual Meeting shall be presented at the first of these meetings and refined/confirmed in subsequent meetings. Staffing of the project is required to be added incrementally, as tasks require, by the beginning of the second month of the contract. Note that the task of facility location, negotiation, and contracting for the Spring 2006 Annual Meeting is highly time sensitive. For proposal purposes, it is expected that the offeror shall develop a tentative plan (to be included in the proposal) based on these assumptions.

10. KEY PERSONNEL

The individual listed below shall be titled Key Personnel:

- o Project Director

The contractor shall provide a part-time Project Director for the period of performance of this contract who shall serve as the principal point of contact with the Government and who shall be responsible for preparing reports and plans, supervising project staff, issuing assignments, monitoring contract progress, and maintaining budget control.

- o Part-time Senior Meeting Manager
- o Part-time Meeting Planner/Logistics/Travel coordinator
- o Diverse support staff: graphics, AV and communication technology, financial accounting,

EVALUATION CRITERIA

Each Offeror's proposal will be evaluated according to the factors shown below.

A. Technical Approach - 20%

- o Understanding of the work, including thoroughness shown in planned execution of the tasks.
- o Quality of project management plan and allocation of personnel and resources.

B. Past Performance - 30%

- o The organization's history of successful completion of similar work, particularly in close collaboration with other contractors/partners.
- o The organization's history of staying on schedule and within budget, and effectiveness of cost control.

C. Key Personnel Qualifications - 30%

- o The currency, quality and depth of experience of individual personnel in similar work.
- o Experience and expertise of proposed Project Director in the following areas: meeting planning, supervising project staff, issuing assignments, monitoring contract progress, and maintaining budget control.

D. Organizational Experience - 20%

- o Clear demonstration that the organization and the key personnel can successfully complete this work.

ATTACHMENT A: 2005 ANNUAL MEETING TASKS

caBIG Annual Meeting Management Tasks *		
* Highlighted items = in 2006, another entity will execute		
Task Category	Sub-Category	Activities
Research	-	<ul style="list-style-type: none"> • Develop initial agenda structure to use for facility research purposes • Negotiate facility contract • Research locations on the eastern seaboard
Planning	Agenda	<ul style="list-style-type: none"> • Collect and consolidated all speaker bio information • Coordinate and define breakout sessions with caBIG General Contractor team • Develop agenda for internal and external purposes and post to the caBIG™ Web site • Conceptualize, develop, and distribute Hack-A-Thon Instructions to participants • Design and produce Scavenger Hunt information and package into meeting attendee packets
Planning	Communications	<ul style="list-style-type: none"> • Design and produce meeting signage • Conceptualize and create t-shirt with caBIG™ design • Develop Annual Meeting Web site page on the caBIG™ web site • Develop meeting brochure and publicize and distribute • Develop numerous communications about annual meeting (including tailored communications to Cancer Center Directors) and distribute • Field inquiries from media about the meeting • Design and produce name tags • Develop and distribute (in attendees' packets) Participant List • Provide information to NCI Communications Office and Press Office about meeting • Provide speaker notes to speakers' speech writers • Upload all meeting materials, notes, and web cast files to caBIG Web site • Web cast -- Research and manage web cast production with external vendor

		<ul style="list-style-type: none"> • Conceptualize and create package for participants including 2 interactive CDs (that included the design and development of 2 Fact Sheets)
Planning	Exhibit Hall	<ul style="list-style-type: none"> • Conceptualize and create Posters-At-A-Glance document • Conceptualize and create Poster Abstract Booklet • Posters <ul style="list-style-type: none"> – Logistics – Communication – Management – Setup – Design and production of select posters • Demonstrations (interactive computer-based) <ul style="list-style-type: none"> – Logistics – Communication – Management – Setup
Planning	Facility	<ul style="list-style-type: none"> • Conduct hotel site visits prior to meeting to ensure exhibit hall and meeting room setup were designed appropriately • Define all AV requirements including wireless and webcast requirements • Develop shuttle listing if needed • Select catering menus (breakfast, lunch, breaks, and dinner) • Provide updates on room pickup to leadership and identify any issues • Receive periodic updates from hotel on hotel room pickup and determine ability to meet contractual requirements

Planning	Management	<ul style="list-style-type: none"> • Held weekly meetings with the client • Provide regular updates to client and Booz Allen caBIG senior leadership • Draft talking points for NCICB Leadership Team
Planning	Registration	<ul style="list-style-type: none"> • Compile, manage, and update registration list • Coordinate Patient Advocates registration and hotel accommodations with government staff and government subcontractor • Develop and distribute individual registration confirmation notifications • Work with foreign meeting attendees to coordinate meeting attendance, registration, and hotel accommodations • Field numerous inquiries regarding meeting via email and phone • Identify online registration requirements • Implement online registration web site • Field post-meeting inquiries regarding payments, meeting materials, and web cast via email and phone • Process meeting payments and distribute payment receipts
Execution	-	<ul style="list-style-type: none"> • Develop staff schedule to manage conference • Manage all on-site coordination – including attendee flow, registration, meal logistics, accommodation inquiries, special needs, meeting room setup, special meeting room requests, logistical/AV issues, AV setup and testing, etc. • Field and manage hotel room inquiries • Manage on-site registrant requests • Hold end-of-meeting debrief

Post Meeting	-	<ul style="list-style-type: none"> • Conceptualize and create meeting Evaluation Form • Collate all evaluation results and brief client on findings • Perform invoice reconciliation • Respond to numerous attendee inquiries
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ATTACHMENT B: DRAFT 2006 caBIG MEETING STRUCTURE

Specifications:

Location: Washington, DC metropolitan area

Overall size: 800-1000

Plenary sessions: 1000 (theater)

Timing:

- February – NOT February 12-16, 2006
- March – NOT March 8-12, 2006 or March 15-18, 2006
- April -- NOT April 1 –5, 11, 13 – 20, 14, 16, 28-30; Best blocks April 6 – 11, 17 – 27

Sleep nights and number:

- Pre- and Post-Meeting: 1 night for 200 people
- Annual Meeting: 2 nights for 400 people

Day	Description	Time (Approximate - if known)	Space Requirements/ # of People
Pre-Meeting	Registration	All day	~ 4 staff
	Workspace/Working Group Meeting (2)	All day	2 rooms @ 100 2 rooms @ 30
	Meeting Session (usability)	All day	1 room @ 30
	Meeting Session (caBIG™ Orientation)	3:00 – 5:30pm	150-200
	Reception (light)	6:00 – 7:30pm	600 people
	Early Registration	5:00 – 8:00pm	~ 10 staff
	Exhibit Hall	SEE SEPARATE NOTES	
	Office	All day – every day	~ 35 with space for large table and chairs
	Internet Café	All day – every day	~ 30 – separate laptop setup spaces -- Large laptop setups
Day One	Registration	All day	~ 10 staff
	Plenary	4 hours in the a.m.	1000 theater style
	Breakout sessions	All day	5 rooms @ 80 2 rooms @ 50 1 room @ 30
	Lunch (Informal)	12:00 – 1:30pm	~1000 people Can be in multiple locations
	Dinner/Reception	6:30 – 8:00pm	1000 people
	Exhibit Hall	SEE SEPARATE NOTES	
	Hackathon	8:00ish (1 ½ hours after reception)	1 room @ 200
	Office	All day – every day	~ 35 with space for large table and chairs
	Internet Café	All day – every day	~ 30 – separate laptop setup spaces -- Large laptop setups
Day Two	Registration	All day	~ 10 staff

Day	Description	Time (Approximate - if known)	Space Requirements/ # of People
	Plenary	1 ½ hours in early morning	800 theater style
	Exhibit Hall	SEE SEPARATE NOTES	
	Breakout sessions	All day	5 rooms @ 80 2 rooms @ 50 1 room @ 30
	Lunch and Awards Ceremony (Formal with speaker)		1 room @ 800 people Round table seating
	Closeout (including discussion on Year 3 funding)	1 ½ hours	500 people
	Hackathon	1 ½ hours after closeout	1 room @ 50
	Office	All day – every day	~ 35 with space for large table and chairs
	Internet Café	All day – every day	~ 20 – separate laptop setup spaces -- Large laptop setups
Post Meeting	Training Boot Camp		2 rooms @ 30 – computer training facilities
	Workspace/Working Group Meeting (1)		1 rooms @ 100 1 rooms @ 30

Exhibit Hall – including:

- Vendor Exhibits
- Demonstrations ~ 100 @ 30 – 60 minutes each
- Posters ~ 200
- 8X10 booths
- Usability Testing Booth

Breakout Sessions – Concurrent with Exhibit Hall sessions and demonstrations with potential topics including:

- WS/WG Specific Topics
- Training Sessions
- Targeted Hackathon
- Orientation for new caBIG™ Participants

GOVERNMENT COST ESTIMATE

NCICB caBIG Meeting Support Contract – Annual Cost Estimate		
Item	Unit Cost (loaded)	Total
Labor*		
Project Director	10% @ \$180,000	\$18,000
Senior Meeting Coordinator	40% @ \$160,000	\$64,000
Meeting Planner	80% @ \$140,000	\$112,000
Support staff (diverse)	100% @ \$120,000	\$120,000
TOTAL LABOR		\$314,000
ODCs		
Facility costs		
Meeting Package (including food)	**See below	\$292,500
Technology		\$25,000
Presentation AV		
Internet access (T-1)		
Computer rentals****		
Service charge/tax		\$20,500
Other ODCs		
Graphics****		\$30,000
Web casting		\$10,000
Incidentals (t-shirts, supplies)		\$5,000
TOTAL ODCs		\$383,000
GRAND TOTAL		\$697,000

* For Annual Meeting and CRIX meetings

** \$350/person for Annual Meeting x 750 people; \$100/person for pre- and post-conference x 300 people

*** Training, usability testing, eMail stations

**** Production of signage and print and electronic conference materials.